

**16**  
**WILDLIFE AND FISHERIES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

<b>GRAND TOTAL DEPARTMENT OF WILDLIFE AND FISHERIES</b>	<b>General Fund</b>	<b>\$304,519</b>	<b>\$209,519</b>	<b>(\$95,000)</b>
	Interagency Transfers	\$1,764,183	\$7,976,550	\$6,212,367
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$47,666,616	\$48,923,493	\$1,256,877
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$16,664,777	\$16,746,944	\$82,167
	<b>TOTAL</b>	<b>\$66,400,095</b>	<b>\$73,856,506</b>	<b>\$7,456,411</b>
	<b>T. O.</b>	<b>801</b>	<b>792</b>	<b>(9)</b>

**511 - Office of Management and Finance**

> **MANAGEMENT AND FINANCE PROGRAM:** Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.

General Fund	\$189,519	\$189,519	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,051,810	\$7,415,184	\$363,374
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,365,834	\$1,163,291	(\$202,543)
<b>TOTAL</b>	<b>\$8,607,163</b>	<b>\$8,767,994</b>	<b>\$160,831</b>
<b>T. O.</b>	<b>80</b>	<b>79</b>	<b>(1)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 79 net recommended positions. This includes a Gubernatorial reduction of 1 position. The recommendation also includes statewide adjustments for group benefits and retirement. (\$4,353 Statutory Dedications)

Risk Management Adjustment (\$36,206 Statutory Dedications)

Net Acquisitions and Major Repairs (\$11,908 Statutory Dedications)

Non-recurring carry forward for cooperative endeavor agreements and/or contracts which could not be completed prior to June 30, 2001. (-\$24,240 Statutory Dedications; -\$152,543 Federal Funds; TOTAL -\$176,783)

Administrative Adjustments for Legislative Auditor Fees, Uniform Payroll Service Fees, Civil Service (\$15,463 Statutory Dedications)

Enhancements to the Automated Sports License Issuance System via providing more keyboards, etc., for faster service for data entry changes (\$200,000 Statutory Dedications)

Provides funding for printing more Oyster Tags (\$30,000 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

Provides funding for the Civil Service reallocation of 2 positions in the Socioeconomics Section (\$14,772 Statutory Dedications)

Provides funding for the Civil Service pay adjustment for accountants (\$24,412 Statutory Dedications)

Provides funding for the cost of services for the Administrative Law Judges (\$18,676 Statutory Dedications)

Means of financing substitutions by providing Conservation Funds in lieu of Federal Funds as the Oyster Shell Recovery Grant ends June 30, 2002 (\$31,824 Statutory Dedications; -\$50,000 Federal Funds; TOTAL -\$18,176)

**The Total Recommended amount above includes \$189,519 of supplementary recommendations for payment to the Administrative Law Judges and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.**

OBJECTIVE: To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to news media, license agents and other interested parties.

PERFORMANCE INDICATOR:

No. audio and video features distributed for use by media and educators

4	4	0
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OBJECTIVE: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Objectives not accomplished due to failure of support services

0	0	0
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OBJECTIVE: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

PERFORMANCE INDICATOR:

Number of repeat audit findings

0	0	0
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OBJECTIVE: To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

PERFORMANCE INDICATORS:

Commercial turnaround time (in days)

Boat registration processing time (in days)

14	14	0
14	14	0

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Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY PROGRAM:** Provides the compilation, printing and distribution of the Conservationist Magazine. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$315,205	\$310,313	(\$4,892)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$315,205</b>	<b>\$310,313</b>	<b>(\$4,892)</b>
<b>T. O.</b>	<b>2</b>	<b>2</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 2 net positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,108 Statutory Dedications)

Net Acquisitions and Major Repairs (\$6,000 Statutory Dedications)

OBJECTIVE: To maintain the circulation level of the *Conservationist Magazine* at no less than 28,000.

**PERFORMANCE INDICATOR:**

Number of paid subscriptions  
Total number magazines distributed

29,500	28,000	(1,500)
110,000	110,000	0

**TOTAL OFFICE OF MANAGEMENT AND FINANCE**

<b>General Fund</b>	<b>\$189,519</b>	<b>\$189,519</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,367,015	\$7,725,497	\$358,482
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,365,834	\$1,163,291	(\$202,543)
<b>TOTAL</b>	<b>\$8,922,368</b>	<b>\$9,078,307</b>	<b>\$155,939</b>
<b>T. O.</b>	<b>82</b>	<b>81</b>	<b>(1)</b>

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**512 - Office of the Secretary**

**ADMINISTRATION PROGRAM:** Provides administrative leadership to the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$579,309	\$533,012	(\$46,297)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$579,309</b>	<b>\$533,012</b>	<b>(\$46,297)</b>
<b>T. O.</b>	<b>9</b>	<b>7</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 7 net recommended positions. This includes a Gubernatorial reduction of 2 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$65,169 Statutory Dedications)

Net Acquisitions and Major Repairs (\$24,872 Statutory Dedications)

Non-Recurring carry forward for a professional services contract which could not be completed prior to June 30, 2001 (-\$6,000 Statutory Dedications)

**OBJECTIVE:** To ensure that at least 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

**PERFORMANCE INDICATOR:**

Percentage of department objectives achieved

90%	90%	0%
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> **ENFORCEMENT PROGRAM:** Enforces compliance with fish and game and boating safety laws through daily patrols of state lands and waterways and various other activities. Works to improve boating and hunter safety through training programs and law enforcement.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,598,564	\$13,744,677	\$146,113
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,659,453	\$4,650,453	(\$9,000)
<b>TOTAL</b>	<b>\$18,258,017</b>	<b>\$18,395,130</b>	<b>\$137,113</b>
<b>T. O.</b>	<b>276</b>	<b>272</b>	<b>(4)</b>

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 272 net recommended positions. This includes a Gubernatorial reduction of 4 positions. The recommendation also includes statewide adjustments for group benefits and retirement (\$306,503 Statutory Dedications)

Risk Management Adjustment (\$31,915 Statutory Dedications)

Non-Recurring carry forward which could not be completed prior to June 30, 2001 (-\$623,425 Statutory Dedications)

Provide funds for Civil Service special entrance and retention rates for 224 certified law enforcement positions (\$420,077 Statutory Dedications)

OBJECTIVE: To ensure the number of boating accidents does not exceed 51 per 100,000 registered boats.

PERFORMANCE INDICATOR:

Number of boating accidents per 100,000 registered boats

63	51	(12)
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OBJECTIVE: To increase public contacts to 568,000.

PERFORMANCE INDICATOR:

Number of public contacts

568,000	568,000	0
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OBJECTIVE: To keep the hunter accident rate below 4.8 accidents per 100,000 hunters through educating all those required by law to take hunter education.

PERFORMANCE INDICATOR:

Louisiana hunter accident rate (accidents per 100,000)

5.5	4.8	(0.7)
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> **MARKETING PROGRAM:** Identifies and develops new markets for Louisiana seafood.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$719,172	\$713,694	(\$5,478)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$100,000	\$100,000	\$0
<b>TOTAL</b>	<b>\$819,172</b>	<b>\$813,694</b>	<b>(\$5,478)</b>
<b>T. O.</b>	<b>4</b>	<b>4</b>	<b>0</b>

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Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To increase the total economic impact of the seafood industry on the state's economy from the 1999 base year by 1% real growth over a five-year period (1999 to 2003).

PERFORMANCE INDICATORS:

Annual % real growth in economic impact to the state

Dollar total economic impact from commercial fishing (in billions)

0.2%	0.2%	0.0%
\$2.903	\$2.909	\$0.006

**TOTAL OFFICE OF THE SECRETARY**

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,897,045	\$14,991,383	\$94,338
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$4,759,453	\$4,750,453	(\$9,000)
<b>TOTAL</b>	<b>\$19,656,498</b>	<b>\$19,741,836</b>	<b>\$85,338</b>
<b>T. O.</b>	<b>289</b>	<b>283</b>	<b>(6)</b>

**513 - Office of Wildlife**

> **WILDLIFE PROGRAM:** Develops, maintains, enhances, manages and promotes wildlife resources, their habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$1,152,564	\$4,960,377	\$3,807,813
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$17,517,780	\$17,874,986	\$357,206
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,891,726	\$3,732,735	(\$158,991)
<b>TOTAL</b>	<b>\$22,562,070</b>	<b>\$26,568,098</b>	<b>\$4,006,028</b>
<b>T. O.</b>	<b>205</b>	<b>202</b>	<b>(3)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 202 net recommended positions. This includes a Gubernatorial reduction of 4 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$19,580 Statutory Dedications)

Increased the Authorized Table of Organization by 1 to provide for an in-house GIS position for the department instead of out-sourcing.

Net Acquisitions and Major Repairs (\$162,984 Interagency Transfers; \$832,496 Statutory Dedications; -\$121,867 Federal Funds; TOTAL: \$873,613)

Non-Recurring carry forward which could not be completed prior to June 30, 2001 (-\$151,083 Interagency Transfers; -\$778,298 Statutory Dedications; -\$56,948 Federal Funds; TOTAL: -\$986,329)

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Provides Interagency Transfer funds from the Department of Natural Resources in order to pay hunters and trappers \$4.00 per nutria (\$2,200,000 Interagency Transfer)

Provides Interagency Transfer funding from the Department of Natural Resources in order for Wildlife and Fisheries to participate in the federal Coastal Impact Assistance Program (CIAP) (\$1,543,800 Interagency Transfer)

Provides Interagency Transfer funding from the Department of Natural Resources for activities associated with the Atchafalaya Basin Project (\$52,112 Interagency Transfer)

Provides funding for the Civil Service Premium Pay for 12 alligator management specialists (\$22,500 Statutory Dedications)

Provides funding for the Civil Service Pay Plan change for 64 biologists (\$230,840 Statutory Dedications)

Risk Management Adjustment (\$84,823 Statutory Dedications)

OBJECTIVE: To assess and implement management plans that enhance/maintain habitat and provide public access on 1.5 million acres of Wildlife Management Areas and Refuges across the state.

PERFORMANCE INDICATORS:

Areas Conserved  
 Acres actively managed by program  
 Man Days of recreation  
 Miles of Access Roads/Trails Maintained

1,406,000	1,500,000	94,000
148,000	148,000	0
900,000	800,000	(100,000)
880	880	0

OBJECTIVE: To provide 6.7 million man days of hunting recreation annually commensurate with sound biological management.

PERFORMANCE INDICATORS:

Number of Written or Oral Tech. Assistants  
 Acres Enhanced

16,000	16,000	0
3,300,000	3,300,000	0

OBJECTIVE: To annually enter 400 new or updated Element Occurrence Records (EORs) in non-game, rare, threatened and endangered species database showing the location and status of one of the species of special concern in Louisiana.

PERFORMANCE INDICATOR:

Number of new or updated EORs entered

400	400	0
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OBJECTIVE: To achieve, annually, at least acre-for-acre, in-kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects.

PERFORMANCE INDICATOR:

Ratio of area of mitigation or compensation/area of unavoidable impact less than/equal to one

1	1	0
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OBJECTIVE: To manage and promote wise utilization of the alligator resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.

PERFORMANCE INDICATORS:

Wild alligators harvested

Farmed alligators harvested (tags issued)

32,000	32,000	0
180,000	180,000	0

OBJECTIVE: To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 75,000 furbearers.

PERFORMANCE INDICATORS:

Total Furbearers harvested

Nutria harvested

Acres Impacted by Nutria herbivory

120,000	325,000	205,000
40,000	300,000	260,000
100,000	100,000	0

**514 - Office of Fisheries**

> **FISHERIES PROGRAM:** Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.

General Fund	\$115,000	\$20,000	(\$95,000)
Interagency Transfers	\$611,619	\$3,016,173	\$2,404,554
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,884,776	\$8,331,627	\$446,851
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,647,764	\$7,100,465	\$452,701
<b>TOTAL</b>	<b>\$15,259,159</b>	<b>\$18,468,265</b>	<b>\$3,209,106</b>
T. O.	225	226	1

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurred an amendment which provided funding for aquatic weed eradication in the Spring Bayou Wildlife Management Area (-\$35,000 State General Fund)



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Non-recurred an amendment which provided funding for sonar aquatic plant control pilot program at Bayou Desiard in Quachita Parish (-\$60,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 226 net recommended positions. This includes a Gubernatorial reduction of 4 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$156,534 Statutory Dedications)

Net Acquisitions and Major Repairs (\$74,900 Interagency Transfer; \$132,463 Statutory Dedications; \$114,987 Federal Funds; TOTAL \$322,350)

Non-Recurring carry forward for contracts, cooperative endeavors and acquisitions which could not be completed prior to June 30, 2001. (-\$19,101 Interagency Transfer; -\$163,349 Statutory Dedications; -\$477,386 Federal Funds; TOTAL -\$659,836)

Provides Interagency Transfer funding from the Department of Natural Resources for Davis Pond and Caenarvon monitoring and sampling and oyster lease holder production reporting system (\$248,755 Interagency Transfer)

Provides Interagency Transfer funding from the Department of Natural Resources for Coastal Impact Assistance Program (CIAP) for various projects (\$2,100,000 Interagency Transfer)

Risk Management Adjustment (\$32,374 Statutory Dedications)

Provides funding for the Civil Service Pay Plan call title change for 94 biologists (\$286,954 Statutory Dedications)

Eliminates funding from the Section 201 Petition fund as this fund no longer exists (-\$100,000 Statutory Dedications)

Provides funding for additional monitoring of reef sites and habitat (\$150,000 Statutory Dedications)

Provides funding for participation in the Gulf Fishery Information Network to measure stock status and determine fish harvest, including 5 positions (\$465,100 Federal Funds)

Provides funding from the Wallop Breaux Sport Fish Restoration Fund for species use of created wetlands and other habitats (\$400,000 Federal Funds)

Provides funding for the coordination of Coastal Wetlands Planning Protection and Restoration Act (CWPPRA) for additional fishery resource data (\$50,000 Federal Funds)

**The Total Recommended amount above includes \$20,000 of supplementary recommendation for one position to provide aquatic weed control in the Monroe Area and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.**

OBJECTIVE: Ensure that none of the major marine fish stocks are over fished.

PERFORMANCE INDICATOR:

Percent of major fish stocks not over fished

100%	100%	0%
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OBJECTIVE: To administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of oyster lessees demand for seed oysters and make to make at least one area available for sack oyster harvest on the public seed grounds.

PERFORMANCE INDICATORS:

Percentage of demand for seed oysters met

Number of acres available for harvest of sack oysters on public seed grounds

Percentage of leases with no legal challenges

100%	100%	0%
1	1	0
99%	99%	0%

OBJECTIVE: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

PERFORMANCE INDICATORS:

Percentage of lakes with all fish species in good condition

Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies

91%	91%	0%
80%	80%	0%

OBJECTIVE: To treat at least 37,500 acres of water bodies to control undesirable aquatic vegetation.

PERFORMANCE INDICATOR:

Number of acres treated

37,500	37,500	0
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OBJECTIVE: To increase the number of boat ramps serving Louisiana's public water bodies

PERFORMANCE INDICATOR:

Number of new or improved boating access facilities

12	15	3
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